

**STATE OF TENNESSEE  
 COUNTY - BY - COUNTY ANALYSIS  
 RUTHERFORD COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$23,386,100	\$24,134,700	\$24,617,400
Schedule B - K-12 Education	128,786,000	153,245,500	163,782,500
Schedule C - Health and Social Services	71,110,500	83,091,100	82,515,800
Schedule D - Law, Safety and Corrections	14,195,300	17,519,200	16,665,500
Schedule E - Recreation, Tourism and Preservation	4,369,900	6,054,900	5,249,300
Schedule F - Economic Development and Higher Education	100,377,700	109,290,500	101,936,700
Schedule G - Capital Outlay	-	-	1,620,000
Schedule H - Transportation	1,999,600	2,073,400	2,989,400
<b>Total</b>	<u><u>\$344,225,100</u></u>	<u><u>\$395,409,300</u></u>	<u><u>\$399,376,600</u></u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF RUTHERFORD COUNTY</b>
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<u>2007-2008 City Taxes</u>	<u>Eagleville</u>	<u>Lavergne</u>	<u>Murfreesboro</u>	<u>Smyrna</u>
Income	\$5,200	\$27,100	\$819,900	\$226,900
Gas and Motor Fuel	17,200	771,800	2,485,100	1,011,300
Beer	300	13,800	44,500	18,100
TVA Replacement	5,200	234,700	756,500	307,500
Sales	40,500	1,822,300	5,867,800	2,387,900
Mixed Drink	-	4,000	562,800	137,500
Excise	-	1,900	125,100	28,300
<b>2007-2008 Total</b>	<u>\$68,400</u>	<u>\$2,875,600</u>	<u>\$10,661,700</u>	<u>\$4,117,500</u>
<b>Proj. 2008-2009</b>	<u>\$69,800</u>	<u>\$2,933,100</u>	<u>\$10,874,900</u>	<u>\$4,199,900</u>

<u>2007-2008 County Taxes</u>	<u>Rutherford County</u>		
Gas and Motor Fuel	\$3,379,100		
Severance	716,500		
Mixed Drink	11,200		
Income	303,200		
Beer	19,300		
Alcoholic Beverage	196,800		
TVA Replacement	1,478,700		
Excise	306,700		
<b>2007-2008 Total</b>	<u>\$6,411,500</u>		
<b>Proj. 2008-2009 Total</b>	<u>\$6,539,700</u>		
		<b>Total County</b>	\$6,411,500
		<b>Total City</b>	<u>\$17,723,200</u>
		<b>2007-2008 Total:</b>	<u>\$24,134,700</u>
		<b>Total County</b>	\$6,539,700
		<b>Total City</b>	<u>\$18,077,700</u>
		<b>Projected</b>	
		<b>2008-2009 Total:</b>	<u>\$24,617,400</u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF RUTHERFORD COUNTY</b>
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<u>2006-2007 City Taxes</u>	<u>Eagleville</u>	<u>Lavergne</u>	<u>Murfreesboro</u>	<u>Smyrna</u>
Income	\$3,400	\$20,500	\$699,900	\$71,100
Gas and Motor Fuel	16,800	756,800	2,467,100	1,004,000
Beer	300	13,600	43,700	17,800
TVA Replacement	4,700	209,800	676,400	274,900
Sales	39,600	1,784,100	5,813,600	2,365,800
Mixed Drinks	-	1,200	535,700	123,000
Excise	500	2,400	223,600	30,100
<b>2006-2007 Total</b>	<u><u>\$65,300</u></u>	<u><u>\$2,788,400</u></u>	<u><u>\$10,460,000</u></u>	<u><u>\$3,886,700</u></u>

<u>2006-2007 County Taxes</u>	<u>Rutherford County</u>
Gas and Motor Fuel	\$3,320,200
Severance	619,000
Mixed Drink	6,600
Income	221,000
Beer	18,800
Alcoholic Beverage	185,900
TVA Replacement	1,312,700
Excise	501,500
<b>2006-2007 Total</b>	<u><u>\$6,185,700</u></u>

<b>Total County</b>	\$6,185,700
<b>Total City</b>	\$17,200,400
<b>2006-2007 Total:</b>	<u><u>\$23,386,100</u></u>

<b>K-12 EDUCATION APPROPRIATIONS OF RUTHERFORD COUNTY</b>
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Description	2006-2007		2007-2008		2008-2009	
	County	City*	County	City*	County	City*
Basic Education Program	\$102,944,000	\$20,991,000	\$122,390,000	\$24,980,000	\$130,268,000	\$27,184,000
Career Ladder	1,290,200	331,700	1,230,000	329,800	1,230,000	329,800
Child Nutrition Program	146,200	39,100	158,600	40,000	158,600	40,000
Coordinated School Health Program	-	-	97,500	105,000	97,500	105,000
Driver Education	129,400	-	151,500	-	151,500	-
Early Childhood Education	-	195,000	894,500	569,200	942,300	599,700
Extended Contract	362,900	130,800	362,900	130,800	362,900	130,800
Family Resource Centers	-	33,300	-	33,300	-	33,300
Governor's Schools	-	840,600	-	631,000	-	635,000
Infant and Parent Services	912,700	-	1,088,400	-	1,506,100	-
Lottery for After School Program	-	223,600	-	45,000	-	-
Safe Schools	155,500	39,000	-	-	-	-
Vocational Education	21,000	-	8,000	-	8,000	-
<b>Total</b>	<b>\$105,961,900</b>	<b>\$22,824,100</b>	<b>\$126,381,400</b>	<b>\$26,864,100</b>	<b>\$134,724,900</b>	<b>\$29,057,600</b>

\* Murfreesboro City

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF RUTHERFORD COUNTY</b>
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<b>State Agency Benefit</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$453,200	\$457,000	\$474,300
Child & Family Management	7,255,700	5,858,200	5,865,100
Custody Services	731,200	684,300	682,600
Family Support Services	881,200	788,000	783,900
Needs Assessment	84,200	144,100	144,100
<b>COMMISSION ON AGING</b>			
Home and Community Based Services	85,200	85,200	150,000
Senior Citizens Centers	21,600	21,600	21,600
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,000	9,000	9,000
<b>HEALTH</b>			
Health Services	3,649,700	4,938,700	4,182,300
Laboratory Services	304,100	276,500	277,200
Licensure & Regulation	222,100	580,500	598,500
Office of Policy, Planning, and Assessment	121,600	163,600	163,300
<b>HUMAN SERVICES</b>			
Child Care Benefits	193,300	224,200	372,000
Child Support	-	387,000	387,400
Community Services	29,400	82,200	70,500
Family Assistance Services	1,413,500	1,352,100	1,396,300
Field Operations	143,400	162,500	158,700
Temporary Cash Assistance	661,300	693,100	405,300
Tennessee Rehab Center	1,788,700	1,368,700	1,988,100
Vocational Rehabilitation	185,600	228,500	213,500
<b>MENTAL RETARDATION</b>			
Community Mental Retardation Programs	664,700	488,800	496,900
<b>TENNCARE</b>			
TennCare Long-term Care Services	6,783,300	10,513,900	10,370,400
TennCare Program Services	36,017,900	43,073,800	42,974,000
TennCare Waiver and Crossover Services	9,082,400	10,125,400	9,926,300
<b>TENNESSEE TAX REBATE PROGRAM</b>	201,500	253,300	278,600
<b>VETERANS AFFAIRS</b>			
Field Offices	111,700	115,900	110,900
<b>Total</b>	<b>\$71,110,500</b>	<b>\$83,091,100</b>	<b>\$82,515,800</b>

<p style="text-align: center;"><b>LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF RUTHERFORD COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$629,200	\$843,500	\$662,100
Fire and Codes Enforcement Academy	224,100	281,700	267,600
Firefighters' Pay Supplement	96,800	140,400	142,200
Law Enforcement Training Academy	92,300	348,600	341,400
Police Pay Supplement	249,000	268,200	276,000
CORRECTION			
State Prosecutions	4,360,900	5,130,500	4,811,800
COURT SYSTEM			
Appellate and Trial Courts	1,670,700	1,848,300	1,796,600
Civil Legal Representation	35,100	34,300	34,300
Indigent Defendant's Counsel	457,300	517,200	517,200
CRIMINAL INJURIES COMPENSATION FUND	131,400	140,700	158,900
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	1,375,900	1,599,700	1,619,000
FINANCE & ADMINISTRATION			
Drug Courts Grants	60,000	100,000	50,000
Governor's Meth Initiative Grants	35,000	35,000	35,000
MILITARY			
Armories Maintenance	22,100	25,600	22,100
Armories Utilities	187,000	175,200	202,900
Emergency Management	-	1,700	-
Tennessee Army National Guard	31,500	38,000	33,400
PROBATION & PAROLE			
Adult Field Services	1,823,300	2,539,300	2,539,300
Community Correction Programs	-	253,900	253,900
PUBLIC DEFENDERS	910,200	978,500	1,031,600
SAFETY			
Driver Control	367,600	600,900	149,200
Law Enforcement	1,246,600	1,402,400	1,495,100
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	189,300	215,600	225,900
<b>Total</b>	<b>\$14,195,300</b>	<b>\$17,519,200</b>	<b>\$16,665,500</b>

<b>RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF RUTHERFORD COUNTY</b>
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$228,500	\$474,700	\$87,400
Environment	2,774,700	3,688,700	3,711,200
Historical Commission Grants	16,100	15,200	15,200
SECRETARY OF STATE			
Community Enhancement Grants	-	550,000	-
Regional Libraries	586,800	638,700	638,700
TENNESSEE ARTS COMMISSION GRANTS	124,300	81,600	74,000
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	637,000	603,500	720,300
<b>Total</b>	<u>\$4,369,900</u>	<u>\$6,054,900</u>	<u>\$5,249,300</u>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF RUTHERFORD COUNTY</b></p>
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<b>State Agency Benefit</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$61,900	\$286,900	\$200,800
Agricultural Fairs and Promotional Activities	1,000	800	1,100
Agricultural Resources Conservation Fund	64,600	73,300	41,900
Forestry Operations	141,300	217,300	187,700
Soil Conservation Districts	2,600	2,600	2,600
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	38,200	71,700	57,800
Development District Grants	16,400	21,900	21,900
FastTrack Development Program	29,900	261,100	291,100
<b>HIGHER EDUCATION</b>			
Centers of Excellence	391,100	410,800	393,800
Motlow State CC	2,594,200	3,064,500	2,807,100
MTSU	94,113,000	100,935,200	94,619,700
Tennessee Technology Centers	1,697,100	2,378,900	1,782,700
TSU Cooperative Education	-	3,400	45,000
UT Agricultural Extension Service	226,300	244,700	212,400
UT County Technical Assistance Service	16,400	17,800	17,500
UT Institute for Public Service	56,100	59,000	58,100
UT Municipal Technical Advisory Service	67,100	95,800	94,300
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	141,400	265,400	222,800
Labor Standards	47,800	52,100	52,200
TOSHA	156,100	212,700	212,900
Workers' Compensation	515,200	614,600	613,300
<b>Total</b>	<b>\$100,377,700</b>	<b>\$109,290,500</b>	<b>\$101,936,700</b>



<p style="text-align: center;"><b>CAPITAL OUTLAY FISCAL YEAR 2008-2009 APPROPRIATIONS OF RUTHERFORD COUNTY</b></p>
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<b>Project</b>	<b>Total State Dollars</b>
Middle Tennessee State University - Pittard Campus School Upgrades	\$1,000,000
Tennessee Rehabilitation Center - Fire Escape Upgrade	620,000
<b>Total</b>	<b>\$1,620,000</b>

<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF RUTHERFORD COUNTY</b></p>
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<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$61,800	\$50,200	\$50,200
Highway Betterments and Maintenance	1,324,700	1,586,600	1,589,800
Safe Growth Grants	73,000	72,300	95,200
State Aid	320,100	364,300	374,200
Total Highway Construction	220,000	-	880,000
<b>Total</b>	<u><u>\$1,999,600</u></u>	<u><u>\$2,073,400</u></u>	<u><u>\$2,989,400</u></u>